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Financing of the United Nations Peacekeeping Force in Cyprus

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 1996 to 30 June 1997. An amount totalling $45,079,500 gross ($43,049,600 net) was approved by the General Assembly in its resolution 50/236 of 7 June 1996 for the operation of the Force, including the portion to be met through voluntary contributions from the Governments of Cyprus and Greece. Recorded expenditures amounted to $44,957,700 gross ($42,972,300 net), resulting in unutilized resources of $121,800 gross ($77,300 net). The unutilized balance was offset by an additional obligation of $724,700 pertaining to prior periods, resulting in additional requirements of $602,900 gross ($647,400 net).

The actions to be taken by the General Assembly, as set out in paragraph 9 of the report include: (a) the appropriation of the additional amount of $602,900 gross ($647,400 net) for the period from 1 July 1996 to 30 June 1997, one third of which, equivalent to $215,800, is to be met through voluntary contributions from the Government of Cyprus; and (b) the assessment on Member States of the amount of $387,100 gross ($431,600 net), representing two thirds of the additional cost of the Force for the same period.

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I. Introduction

1. The United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. Its mandate has been extended by subsequent resolutions of the Council, the latest of which is resolution 1117 (1997) of 27 June 1997, by which the Council extended the mandate of the Force to 31 December 1997.

2. The General Assembly, in its resolution 50/236 of 7 June 1996, appropriated the amount of $45,079,500 gross ($43,049,600 net) for the maintenance of UNFICYP for the period from 1 July 1996 to 30 June 1997. This amount was inclusive of the one-third share of the cost of the Force to be met through voluntary contributions from the Government of Cyprus and the annual pledge of $6.5 million from the Government of Greece. By the same resolution, the Assembly decided to assess the amount of $24,229,633 gross ($22,199,733 net) on Member States.

II. Financial performance report for the period from 1 July 1996 to 30 June 1997

3. Annex I, column 1, to the present report sets out by budget line item the budget estimates for maintaining UNFICYP for the period from 1 July 1996 to 30 June 1997, as contained in annex I to document A/50/722/Add.1 of 26 February 1996. Column 2 reflects the apportionment of the resources provided to UNFICYP during the period from 1 July 1996 to 30 June 1997 pursuant to General Assembly resolution 50/236. The expenditures recorded for the period are shown in column 5 by budget line item. Related unliquidated obligations are reflected in column 6. Variances between the apportionment of resources, by budget line item, and the actual expenditures are shown in column 7 and result in additional requirements of $602,900 gross ($647,400 net).

4. Supplementary information on the financial performance report is presented in annex II. The planned and actual deployment of civilian and military personnel for the reporting period is contained in annex III. Annex IV provides the authorized staffing, incumbency and vacancy rates for civilian and military personnel for the reporting period. The planned and actual hours flown by helicopters used in the mission during the reporting period are presented in annex V.

5. As shown in annex I, column 2, the total resources made available to UNFICYP for the period from 1 July 1996 to 30 June 1997 amount to $45,079,500 gross ($43,049,600 net). Expenditures for the period (column 5) are $44,957,700 gross ($42,972,300 net), of which $17,762,900 relate to unliquidated obligations. These expenditures excluded an additional unrecorded expenditure of $724,700 relating to an outstanding claim from the Government of the United Kingdom of Great Britain and Northern Ireland for logistic support provided to UNFICYP during the period from 1 January to 31 December 1995. As a result, additional resources in the amount of $602,900 gross ($647,400 net) are required.

6. The expenditures incurred during the reporting period under the following budget headings were less than their estimated cost: military personnel costs ($685,600), premises and accommodation ($258,900), infrastructure repairs ($201,400), transport operations ($221,300), air operations ($8,100), communications ($121,300), other equipment ($14,000) and staff assessment ($44,500).

7. The above savings were realized mainly from lower than projected average troop strength and reduced costs for troop rotation; lower costs for alterations and maintenance of premises; reduction in utility consumption; reduced costs for the maintenance of the patrol track; lower costs for vehicle parts and maintenance; lower than projected aviation fuel costs; reduction in surplus communication lines and reduced requirements for communications equipment; reduction in procurement of miscellaneous equipment and parts and lower maintenance costs; and savings for staff assessment owing to an average 6 per cent vacancy rate for civilian personnel.

8. During the reporting period, additional resources were required for civilian personnel costs ($1,044,800), supplies and services ($45,500) and air and surface freight ($41,000). Additional expenditures resulted from unanticipated increases in the local salary scale; increased requirements for official travel; higher than estimated costs for contractual services and claims; and freight to transport surplus mission stocks from the United Nations Logistics Base at Brindisi to the mission area. In addition, expenditures include an amount of $302,000 representing the ad hoc prorated share of UNFICYP in the financing of the United Nations Logistics Base at Brindisi for the period from 1 July 1996 to 30 June 1997.

III. Action to be taken by the General Assembly at its fifty-second session

9. The actions to be taken by the General Assembly at its resumed fifty-second session in connection with the financing of UNFICYP are as follows:

(a) The appropriation of the additional amount of $602,900 gross ($647,400 net) for the period from 1 July 1996 to 30 June 1997, one third of which, equivalent to $215,800, is to be met through voluntary contributions from the Government of Cyprus;

(b) The assessment on Member States of the amount of $387,100 gross ($431,600 net), representing two thirds of the additional cost of the Force for the period from 1 July 1996 to 30 June 1997.

Annex I
Financial performance report for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variances (2-5)
1. Military personnel costs							
(a) Military observers	—	—	—	—	—	—	—
(b) Military contingents							
Standard troop cost reimbursement	15 150.6	15 114.3		14 955.3	15 006.3	11 832.6	108.0
Welfare	241.0	240.4		244.0	244.0	28.0	(3.6)
Rations	2 761.6	2 755.0		2 437.7	2 437.7	755.6	317.3
Daily allowance	579.1	577.7		548.0	548.0	65.7	29.7
Mission subsistence allowance	—	—			—	—	—
Emplacement, rotation and repatriation of troops	2 106.0	2 100.9		1917.7	1 917.7	333.4	183.2
Clothing and equipment allowance	1 038.4	1 035.9		1 035.9	984.9	789.3	51.0
Subtotal	**21 876.7**	**21 824.2**	**—**	**21 138.6**	**21 138.6**	**13 804.6**	**685.6**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	1 668.6	1 668.6		1 668.6	1 668.6	1 587.4	—
Death and disability compensation	200.0	200.0		200.0	200.0	200.0	200.0
Subtotal	**1 868.6**	**1868.6**	**—**	**1 868.6**	**1 868.6**	**1 787.4**	**—**
Total, line 1	**23 745.3**	**23 692.8**	**—**	**23 007.2**	**23 007.2**	**15 592.0**	**685.6**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	195.8	195.3		190.4	190.4	15.0	4.9
Travel costs	148.5	148.1		25.2	25.2	7.4	122.9
Clothing and equipment allowance	7.0	7.0		6.6	6.6	0.2	0.4
Subtotal	**351.3**	**350.4**	**—**	**222.2**	**222.2**	**22.6**	**128.2**
(b) International and local staff							
International staff salaries	2 532.3	2 530.1		2 199.1	2 199.1	—	331.0
Local staff salaries	4 078.4	4 072.4		4 977.6	4 977.6	1.2	(905.2)
Consultants	—	—		16.2	16.2	8.9	(16.2)
Overtime	—	—		34.3	34.3	—	(34.3)
General temporary assistance	—	—			—	—	—
Common staff costs	3 284.0	3 276.1		3 800.1	3 800.1	146.2	(524.0)
Mission subsistence allowance	—	—			—	—	—
Other travel costs	147.9	147.5		171.8	171.8	22.9	(24.3)
Subtotal	**10 042.6**	**10 026.1**	**—**	**11 199.1**	**11 199.1**	**179.2**	**(1 173.0)**
(c) International contractual personnel	—	—			—	—	—
(d) United Nations Volunteers	—	—			—	—	—
(e) Government-provided personnel	—	—			—	—	—
(f) Civilian electoral observers	—	—			—	—	—
Total, line 2	**10 393.9**	**10 376.5**	**—**	**11 421.3**	**11 421.3**	**201.8**	**(1 044.8)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variances (2-5)
3. Premises/accommodation							
Rental of premises	1.8	1.8			—	—	1.8
Alteration and renovation of premises	146.7	146.3	112.7		112.7	91.1	33.6
Maintenance supplies	—	—			—	—	—
Maintenance services	254.6	254.0		233.6	233.6	57.4	20.4
Utilities	1 174.6	1 171.8		968.7	968.7	217.8	203.1
Construction/prefabricated buildings	—	—			—	—	—
Total, line 3	**1 577.7**	**1 573.9**	**112.7**	**1 202.3**	**1 315.0**	**366.3**	**258.9**
4. Infrastructure repairs							
Upgrading of airstrips	—	—			—	—	—
Upgrading of roads	600.0	598.6	397.2		397.2	102.1	201.4
Repair of bridges	—	—			—	—	—
Total, line 4	**600.0**	**598.6**	**397.2**	**—**	**397.2**	**102.1**	**201.4**
5. Transport operations							
Purchase of vehicles	28.5	28.4	5.5		5.5	5.5	22.9
Rental of vehicles	895.4	893.3		1 028.2	1 028.2	98.6	(134.9)
Workshop equipment	7.4	7.4	2.3		2.3	—	5.1
Spare parts, repairs and maintenance	435.0	434.0		197.3	197.3	151.3	236.7
Petrol, oil and lubricants	380.1	379.2		296.6	296.6	83.2	82.6
Vehicle insurance	56.5	56.4		47.5	47.5	—	8.9
Total, line 5	**1 802.9**	**1798.7**	**7.8**	**1 569.6**	**1 577.4**	**338.6**	**221.3**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	972.0	969.7		969.7	969.7	178.3	—
Aviation fuel and lubricants	34.8	34.7		26.6	26.6	9.8	8.1
Positioning/depositioning costs	—	—			—	—	—
Resupply flights	—	—			—	—	—
Painting/preparation	—	—			—	—	—
Liability and war-risk insurance	4.4	4.4		4.4	4.4	—	—
Subtotal	**1 011.2**	**1 008.8**	**—**	**1 000.7**	**1 000.7**	**188.1**	**8.1**
(b) Fixed-wing aircraft	—	—			—	—	—
(c) Air crew subsistence allowance	—	—			—	—	—
(d) Other air operations costs	—	—			—	—	—
Total, line 6	**1 011.2**	**1 008.8**	**—**	**1 000.7**	**1 000.7**	**188.1**	**8.1**
7. Naval operations	**—**	**—**	**—**	**—**	**—**	**—**	**—**
8. Communications							
(a) Complementary communications							
Communications equipment	264.2	263.6	230.7		230.7	106.7	32.9
Spare parts and supplies	109.5	109.2		109.2	109.2	42.3	—
Workshop and test equipment	73.8	73.6	51.5		51.5	16.0	22.1
Commercial communications	383.3	382.4		316.1	316.1	120.0	66.3
Subtotal	**830.8**	**828.8**	**282.2**	**425.3**	**707.5**	**285.0**	**121.3**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variances (2-5)
(b) Main trunking contract	—	—	—	—	—	—	—
Total, line 8	**830.8**	**828.8**	**282.2**	**425.3**	**707.5**	**285.0**	**121.3**
9. Other equipment							
Office furniture	16.4	16.4	16.4		16.4	5.6	—
Office equipment	43.3	43.2	19.9		19.9	4.7	23.3
Data-processing equipment	51.1	51.0	217.7		217.7	164.9	(166.7)
Generators	7.4	7.4	2.3		2.3	—	5.1
Observation equipment	162.3	161.9	123.4		123.4	80.2	38.5
Petrol tank plus metering equipment	—	—			—	—	—
Water and septic tanks	—	—			—	—	—
Medical and dental equipment	—	—			—	—	—
Accommodation equipment	81.9	81.7	69.8		69.8	17.6	11.9
Refrigeration equipment	—	—			—	—	—
Miscellaneous equipment	188.3	187.8	86.5		86.5	32.0	101.3
Field defence equipment	—	—			—	—	—
Spare parts, repairs and maintenance	86.6	86.4	85.8		85.8	27.4	0.6
Water-purification equipment					—	—	—
Total, line 9	**637.3**	**635.8**	**621.8**	**—**	**621.8**	**332.4**	**14.0**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	28.2	28.1		28.1	28.1	28.1	—
Contractual services	565.2	563.8		634.7	634.7	64.8	(70.9)
Data-processing services	—	—			—	—	—
Security Services	—	—			—	—	—
Medical treatment and services	140.0	139.7		65.7	65.7	1.2	74.0
Claims and adjustments	43.4	43.3		157.7	157.7	109.6	(114.4)
Official hospitality	4.0	4.0		4.0	4.0	—	—
Miscellaneous other services	71.4	71.2		158.6	158.6	13.6	(87.4)
Subtotal	**852.2**	**850.1**	**—**	**1 048.8**	**1 048.8**	**217.3**	**(198.7)**
(b) Miscellaneous supplies							
Stationery and office supplies	132.6	132.3		96.1	96.1	15.5	36.2
Medical supplies	90.9	90.7		57.7	57.7	12.3	33.0
Sanitation and cleaning materials	95.4	95.2		94.5	94.5	12.3	0.7
Subcriptions	19.7	19.7		21.7	21.7	3.1	(2.0)
Electrical supplies	—	—			—	—	—
Ballistic-protective blankets for vehicles	—	—			—	—	—
Uniform items, flags and decals	85.9	85.7	40.6		40.6	30.8	45.1
Field defence stores	75.5	75.3		29.0	29.0	14.1	46.3
Operational maps	—	—			—	—	—
Quartermaster and general stores	59.6	59.5		65.6	65.6	11.1	(6.1)
Subtotal	**559.6**	**558.4**	**40.6**	**364.6**	**405.2**	**99.2**	**153.2**
Total, line 10	**1 411.8**	**1 408.5**	**40.6**	**1 413.4**	**1 454.0**	**316.5**	**(45.5)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variances (2-5)
11. Election-related supplies and services	—	—	—	—	—	—	—
12. Public information programmes	—	—	—	—	—	—	—
13. Training programmes	—	—	—	—	—	—	—
14. Mine-clearing programmes	—	—	—	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—
16. Air and surface freight							
Transport and contingent-owned equipment	44.0	43.9			—	—	43.9
Military airlifts	—	—			—	—	—
Commercial freight and cartage	17.4	17.4		102.3	102.3	40.1	(84.9)
Total, line 16	**61.4**	**61.3**	**—**	**102.3**	**102.3**	**40.1**	**(41.0)**
17. United Nations Logistics Base, Brindisi	—	—	—	**302.0**	**302.0**	—	**(302.0)**
18. Support account for peacekeeping operations	—	**1 065.9**	—	**1 065.9**	**1 065.9**	—	—
19. Staff assessment							
Staff assessment, international staff	2 046.9	859.9		678.1	678.1	—	181.8
Staff assessment, local staff	—	1 170.0		1 307.3	1 307.3	—	(137.3)
Total, line 19	**2 046.9**	**2 029.9**	**—**	**1 985.4**	**1 985.4**	**—**	**44.5**
Total, lines 1-19	**44 119.2**	**45 079.5**	**1 462.3**	**43 495.4**	**44 957.7**	**17 762.9**	**121.8***
20. Income from staff assessment	**(2 046.9)**	**(2 029.9)**	**—**	**(1985.4)**	**(1985.4)**	**—**	**(44.5)**
21. Voluntary contributions in kind					—		—
Total, lines 20-21	**(2 046.9)**	**(2 029.9)**	**—**	**(1985.4)**	**(1985.4)**	**—**	**(44.5)**
Gross requirements	44 119.2	45 079.5	1 462.3	43 495.4	44 957.7	17 762.9	121.8*
Net requirements	42 072.3	43 049.6	1 462.3	41 510.0	42 972.3	17 762.9	77.3*
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—
Total resources	**42 072.3**	**43 049.6**	**1 462.3**	**41 510.0**	**42 972.3**	**17 762.9**	**77.3**

* Unutilized resources were offset by an additional obligation of $724,700 pertaining to prior periods as indicated in paragraph 5 of the report, resulting in additional requirements of $602,900 gross ($647,400).

Annex II
Supplementary information on the financial performance report for the period from 1 July 1996 to 30 June 1997

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
1. Military personnel costs						
(a) Military observers		—		—		
(b) Military contingents						
Average strength	1 230		1 168			
Standard troop cost reimbursement		15 114 300		15 006 300	Reduced number of person-days	2
Welfare (total costs)		240 400		244 000	Increased requirements	3
Rations (total costs)		2 755 000		2 437 700	Reduced number of person-days	4
Daily allowance		577 700		548 000	Reduced number of person-days	5
Emplacement, rotation and repatriation of troops		2 100 900		1 917 700	Consolidated travel contract	7
Clothing and equipment allowance		1 035 900		984 900	Lower than estimated average strength	8
(c) Other costs pertaining to military personnel						
Contingent-owned equipment		1 668 600		1 668 600	No change	
Death and disability compensation		200 000		200 000	No change	
2. Civilian personnel costs						
(a) Civilian police						
Average strength	35		35			
Mission subsistence allowance		195 300		190 400	Lower than projected number of person-days	11
Travel costs		148 100		25 200	Reduction in number of rotation trips	12
Clothing and equipment allowance		7 000		6 600	Lower than projected number of person-days	13
(b) International and local staff						
Average strength						
International staff	43		40			
Local staff	318		297			
International staff salaries		2 530 100		2 199 100	Four per cent vacancy rate	14

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Local staff salaries		4 072 400		4 977 600	Unbudgeted increases in local salary scale	15
Consultants		—		16 200	Recruitment of legal expert	16
Overtime		—		34 300	Night differential	17
Common staff costs		3 276 100		3 800 100	Unbudgeted increases in allowances for local staff	19
Other travel costs		147 500		171 800	Increased requirements	21
(c) International contractual personnel		—		—		
(d) United Nations Volunteers		—		—		
(e) Government-provided personnel		—		—		
(f) Civilian electoral observers		—		—		
3. Premises/accommodation						
Rental of premises		1 800		—	Non-utilization of funds	26-27
Alteration and renovation of premises		146 300		112 700	Work undertaken at costs lower than budgeted	28
Maintenance services		254 000		233 600	Lower than estimated monthly costs	30
Utilities		1 171 800		968 700	Introduction of economy measures to reduce utility consumption	31
4. Infrastructure repairs						
Upgrading of roads		598 600		397 200	Part of the cost of the project was met by the Government of Cyprus	34
5. Transport operations						
Purchase of vehicles		28 400		5 500	Reduced freight costs	36
Rental of vehicles		893 300		1 028 200	Unbudgeted increase in vehicle rental contract	37
Workshop equipment		7 400		2 300	Reduced requirements	38
Spare parts, repairs and maintenance		434 000		197 300	Reduced demand for spare parts	38
Petrol, oil and lubricants		379 200		296 600	Restrictions on fuel usage	39
Vehicle insurance		56 400		47 500	Lower than projected costs per vehicle	40
6. Air operations						
(a) Helicopter operations						
Hughes H-500D	2		2			
Hire/charter costs		969 700		969 700	No change	41
Aviation fuel and lubricants		34 700		26 600	Lower than projected fuel costs	42
Liability and war-risk insurance		4 400		4 400	No change	

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
(b) Fixed-wing aircraft		—		—		
(c) Aircrew subsistence allowance		—		—		
(d) Other air operations costs		—		—		
7. Naval operations		—		—		
8. Communications						
(a) Complementary communications						
Communications equipment		263 600		230 700	Transferred from stock of the United Nations Logistics Base at Brindisi	51
Spare parts and supplies		109 200		109 200	No change	
Workshop and test equipment		73 600		51 500	Lower than projected costs	53
Commercial communications		382 400		316 100	Stringent controls	54
(b) Main trunking contract		—		—		
9. Other equipment						
Office furniture		16 400		16 400	No change	
Office equipment		43 200		19 900	Transferred from stock of the United Nations Logistics Base at Brindisi	57
Data-processing equipment		51 000		217 700	Unbudgeted system-wide electronic data-processing upgrades	58
Generators		7 400		2 300	Reduced freight costs	59
Observation equipment		161 900		123 400	Lower unit costs/available from stock	60
Accommodation equipment		81 700		69 800	Lower than projected costs	64
Miscellaneous equipment		187 800		86 500	Reduced requirements/utilization of existing stock	66
Spare parts, repairs and maintenance		86 400		85 800	Lower than projected costs	68
10. Supplies and services						
(a) Miscellaneous services						
Audit services		28 100		28 100	No change	
Contractual services		563 800		634 700	Higher than estimated costs	71
Medical treatment and services		139 700		65 700	Screening of all medical complaints by the Force Medical Officer	74
Claims and adjustments		43 300		157 700	Third-party claims	75
Official hospitality		4 000		4 000	No change	
Miscellaneous other services		71 200		158 600	Higher than projected monthly costs	77

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
(b) Miscellaneous supplies						
Stationery and office supplies		132 300		96 100	Strict control of inventory	78
Medical supplies		90 700		57 700	Stringent controls	79
Sanitation and cleaning materials		95 200		94 500	Strict control of inventory	80
Subscriptions		19 700		21 700	Increased subscription costs	81
Uniform items, flags and decals		85 700		40 600	Lower than estimated costs	84
Field defence stores		75 300		29 000	Use of supplies from existing stock	85
Quartermaster and general stores		59 500		65 600	Unforeseen requirements	87
11. Election-related supplies and services		—		—		
12. Public information programmes		—		—		
13. Training programmes		—		—		
14. Mine-clearing programmes		—		—		
15. Assistance for disarmament and demobilization		—		—		
16. Air and surface freight						
Transport of contingent-owned equipment		43 900		—	Non-utilization of funds	93
Commercial freight and cartage		17 400		102 300	Increased requirements for freight: transport of stocks of the United Nations Logistics Base at Brindisi to the mission	95
17. United Nations Logistics Base, Brindisi		—		302 000	No provision made in cost estimates	96
18. Support account for peacekeeping operations		1 065 900		1 065 900	No change	
19. Staff assessment		2 029 900		1 985 400	Average vacancy rate of 6 per cent	98
20. Income from staff assessment		(2 046 900)		(1 985 400)	Derived from item 19 above	99
21. Voluntary contributions in kind		—		—		
Total resources		**43 049 600**		**42 972 300**		

B. Supplementary explanation

	Variances (United States dollars)
1. Military personnel costs	
(a) Military observers	—

1. No provision was made under this heading.

(b) Military contingents	685 600

2. *Standard troop cost reimbursement*. While budgetary provision was based on an average strength of 1,230 troops, the actual average strength was 1,168 troops, resulting in an unutilized balance of $108,000. The planned and actual deployment for civilian and military personnel is shown in annex III.

3. *Welfare*. Owing to the lower than estimated average troop strength, as mentioned in paragraph 2 above, there was an unutilized balance of $3,600, which was offset by additional requirements of $7,200 for the maintenance of sports fields. While provision was made in the amount of $12,000 under the letter of assist arrangement with the Government of the United Kingdom of Great Britain and Northern Ireland for this purpose, actual expenditures amounted to $19,200.

4. *Rations*. The unutilized balance of $317,300 was due to the lower than estimated average troop strength, as mentioned in paragraph 2 above, as well as to tighter management control over rations procurement, distribution and consumption in the mission area.

5. *Daily allowance*. The unutilized balance of $29,700 resulted from the lower than estimated average troop strength, as mentioned in paragraph 2 above.

6. *Mission subsistence allowance*. No provision was made under this heading.

7. *Emplacement, rotation and repatriation of troops*. The unutilized balance of $183,200 was due to the lower than estimated cost and number of rotation trips undertaken. Budgetary provision was based on the rotation of 1,110 troops at $900 per trip and 120 specialists at $450 per trip. The actual cost of rotations was lower than anticipated owing to utilization of consolidated charter arrangements.

8. *Clothing and equipment allowance*. The unutilized balance was due to the lower than estimated average strength, as mentioned in paragraph 2 above.

(c) Other costs pertaining to military personnel	—

9. *Contingent-owned equipment*. No change.

10. *Death and disability compensation*. The amount allocated under this heading has been fully obligated to cover potential claims from death, disability or injury of military personnel.

2. Civilian personnel costs	
(a) Civilian police	128 200

11. *Mission subsistence allowance*. Unutilized resources of $4,900 resulted from a lower than estimated number of person/days spent in the mission area by civilian police monitors. Provision under this heading was based on a total of 13,020 person/days, while actual deployment of civilian police totalled 12,693 person/days for the reporting period. The difference was largely due to the reduced overlap requirements during mission handover.

12. *Travel costs*. Unutilized resources of $122,900 were attributable to the lower than estimated cost and number of rotation trips undertaken. The budgetary provision of $148,100 was based on the rotation of 15 civilian police at $2,700 per trip and 20 civilian police at $5,400 per trip. A total of 14 rotation trips were undertaken at an average cost of $1,800.

13. *Clothing and equipment allowance*. Unutilized resources of $400 were due to the lower than estimated average strength, as mentioned in paragraph 11 above.

(b) International and local staff ..... (1 173 100)

14. *International staff salaries*. Apportionment of international staff salaries was based on a total strength of 360 civilian staff (9 Professional, 6 General Service, 27 Field Service and 318 Local staff). As shown in annex IV, the average vacancy rate for civilian staff was approximately 4 per cent of the authorized level for international staff, resulting in unutilized resources of $331,000.

15. *Local staff salaries*. Additional requirements of $905,200 were due to the upward revision of the local salary scale for Cyprus by 3.2 per cent and 12.5 per cent effective 1 January 1996 and 1 January 1997, respectively, which was not foreseen.

16. *Consultants*. An amount of $16,200 was required for the recruitment of a consultant to provide expert advice on legal aspects relating to the situation in Cyprus for which no budgetary provision was made. The consultant was engaged on a when-actually-employed basis not exceeding 30 days within a six-month period.

17. *Overtime*. Unforeseen expenditures of $34,300 relate to night differential payments made to local staff in UNFICYP. The requirement for payment of night differential was not known at the time of the preparation of the estimates for UNFICYP for the period 1 July 1996 to 30 June 1997, as local staff salaries had been funded under contractual services up to 30 June 1996. Consequently, no provision was made for this purpose.

18. *General temporary assistance*. No provision was made under this heading.

19. *Common staff costs*. Under the local salary scale for Cyprus, dependency and language allowances increased by 13.8 per cent and 17.9 per cent, respectively, effective 1 January 1997, resulting in additional requirements of $524,000.

20. *Mission subsistence allowance*. No provision was made under this heading.

21. *Other travel costs*. Additional requirements of $24,300 were required owing to unforeseen travel to Headquarters of a former UNFICYP staff member and contingent officer in connection with an investigation of the Office of Internal Oversight Services ($12,900). Other travel for which no provision was made in the cost estimates included travel to London, to deliver exhibits relating to the events of August 1996 for forensic analysis ($600), travel of the UNFICYP Spokesman to Headquarters to attend a seminar on information components of the United Nations peacekeeping missions ($4,200) and the additional trip to Headquarters made by the Chief of Mission in connection with the extensive rounds of political consultations on Cyprus that took place in early 1997 ($6,600).

(c) International contractual personnel ..... —

22. No provision was made under this heading.

(d) United Nations Volunteers ..... —

23. No provision was made under this heading.

(e) Government-provided personnel . . . . . —

24. No provision was made under this heading.

(f) Civilian electoral observers . . . . . —

25. No provision was made under this heading.

3. Premises/accommodation 258 900

26. *Rental of premises*. Article 19 of the status of forces agreement requires the Government of Cyprus to provide UNFICYP with certain types of premises, as well as to provide for their maintenance. The agreement excludes alterations and renovations for the enhancement of premises, which are paid for by UNFICYP.

27. Provision of $1,800 made in the cost estimates for the rental of a shooting range was not utilized during the period under review.

28. *Alteration and renovation of premises*. Unutilized resources of $33,600 resulted from the fact that the work accomplished by local contractors was undertaken at costs lower than budgeted. During the reporting period, a number of construction projects were completed, including improvements to living quarters and administrative buildings, maintenance of landfill sites and other grounds as well as unforeseen repairs to British retained sites at the sewage farm and other facilities within the UNFICYP headquarters area.

29. *Maintenance supplies*. No provision was made under this heading.

30. *Maintenance services*. Unutilized resources of $20,400 resulted from lower than budgeted monthly costs for contractual maintenance. While provision was made for general maintenance, cleaning and upkeep at all mission locations, including garbage and sewage removal, at an estimated monthly cost of $21,200, actual expenditures averaged $19,500 during the period.

31. *Utilities*. Unutilized resources of $203,100 resulted from the introduction of strict economy measures to reduce the consumption of water and electricity in the mission area (metering devices). Lower than estimated unit costs for electricity, diesel oil and gas (for heating) during the reporting period also contributed to the savings under this heading.

32. *Construction/prefabricated buildings*. No provision was made under this heading.

4. Infrastructure repairs 201 400

33. *Upgrading of airstrips*. No provision was made under this heading.

34. *Upgrading of roads*. A provision of $598,600 was made to complete the first part of the patrol track maintenance project. While it was initially foreseen that UNFICYP would provide for the full cost of the project, following negotiations with the Government of Cyprus, agreement was reached that part of the costs ($201,400) would be met by the Government of Cyprus, resulting in unutilized resources under this heading.

35. *Repair of bridges*. No provision was made under this heading.

5. Transport operations 221 300

36. *Purchase of vehicles*. The acquisition of two additional vehicles (one backhoe loader and one fuel truck) from the United Nations Logistics Base at lower than estimated freight costs resulted in unutilized resources of $22,900.

37. *Rental of vehicles*. Additional resources of $134,900 were required for the rental of 157 vehicles, the cost of which proved to be higher than projected. The cost estimate for the period under review provided for

commercial rental of 145 vehicles per month at an estimated average daily rate of $13.74 per vehicle per month, or $417.93 per vehicle per month. These rates were based on the actual rental costs in accordance with the terms of a rental contract with a local supplier at the time of the budget preparation. Effective 1 July 1996, after competitive bidding, a new three-year contract was signed with two local companies for the provision of hired vehicles to UNFICYP. In accordance with the new contract, the actual average daily rate was $17.25 per vehicle, or $524.69 per vehicle per month, resulting in an additional requirement of $201,200 for the period. These additional costs were partially offset by an amount of $64,100 relating to non-utilization of funds provided for installation of air conditioning in cars and minibuses.

38. *Workshop equipment, spare parts, repairs and maintenance.* Unutilized resources of $5,100 under workshop equipment and $236,700 under spare parts, repairs and maintenance were due to the lower demand for spare parts and reduced prices secured by UNFICYP through open-ended contracts with local companies for repair and maintenance of United Nations-owned and contingent-owned vehicles.

39. *Petrol, oil and lubricants.* The unutilized balance of $82,600 was due to strict economy and control measures introduced in UNFICYP for vehicle fuel consumption. The fuel consumption economy measures included charging of contingent personnel for liberty mileage and monthly reporting by all UNFICYP sectors and units on planning and actual consumption of fuel.

40. *Vehicle insurance.* Provision was made in the amount of $56,400 for local third-party and worldwide coverage for 36 United Nations-owned and 116 contingent-owned vehicles. Actual costs for vehicle insurance for 152 vehicles amounted to $47,500, resulting in savings of $8,900 under this heading.

6. Air operations

(a) Helicopter operations 8 100

41. *Hire/charter costs and liability and war-risk insurance.* Annex V shows the planned and actual hours flown by the two helicopters used in the mission. The apportionment of $969,700 for the hire/charter costs of two helicopters and $4,400 for liability and war-risk insurance were fully utilized. The Force required an unforeseen increase in the level of flights in July 1996 during demonstrations in the buffer zone, as UNFICYP was highly dependent on air support in crowd control operations in Dherinya and other potentially volatile areas.

42. *Aviation fuel and lubricants.* Unutilized resources of $8,100 resulted from lower than projected aviation fuel costs.

43. *Positioning/depositioning costs.* No provision was made under this heading.

44. *Resupply flights.* No provision was made under this heading.

45. *Painting/preparation.* No provision was made under this heading.

(b) Fixed-wing aircraft . . . . . —

46. No provision was made under this heading.

(c) Air crew subsistence allowance . . . . . —

47. No provision was made under this heading.

(d) Other air operation costs . . . . . —

48. No provision was made under this heading.

7. Naval operations . . . . . —

49. No provision was made under this heading.

8. Communications

(a) Complementary communications 121 300

50. The UNFICYP communications network consists of: (a) an earth satellite station which provides the mission with access to the United Nations global network; (b) high frequency communications providing a back-up link to Geneva; (c) a UHF mobile communications network providing an island-wide force command net using a repeater system stretching across the island with fixed-base stations; and (d) vehicular and hand-held sets. The mission also has microwave and rural telephone links between Force headquarters and sector/company headquarters, as well as microwave links, as part of the Middle East inter-mission communications network. Commercial telephones, telefax and pagers are also used whenever needed.

51. *Communications equipment*. In addition to the transfer of various UHF equipment totalling $41,000 from the United Nations Logistics Base to UNFICYP, the following communications equipment was also acquired from the Logistics Base: one Motorola UHF repeater, three LR 2000 Cabletron repeaters and PABX telephone and switchboard equipment, resulting in unutilized resources of $32,900.

52. *Spare parts and supplies*. No change.

53. *Workshop and test equipment*. Unutilized resources of $22,100 were due to the purchase of a spectrum analyser and digital transmission tester at lower than budgeted costs.

54. *Commercial communications*. Unutilized resources of $66,300 under commercial communications resulted from the continuation of strict control procedures over telephone usage, which were implemented by the introduction of a telephone log as well as a reduction in the number of telephone lines available to the mission.

(b) Main trunking contract . . . . . —

55. No provision was made under this heading.

9. Other equipment 14 000

56. *Office furniture*. No change.

57. *Office equipment*. Unutilized resources of $23,300 were due to lower purchase costs of 11 medium volume copiers and other office equipment acquired by UNFICYP. Additional equipment (5 fax machines, 12 central processing units with monitors and keyboards, 2 scanners and 1 identification computer with identification card printer, camera and sign pad) were provided from surplus mission stock, contributing to the savings under this line item.

58. *Data-processing equipment*. Additional requirements of $166,700 were due to the upgrading of the mission computer infrastructure with software and hardware applications to meet New York Headquarters requirements.

59. *Generators*. Unutilized resources of $5,100 were due to lower than estimated freight costs on the transfer of seven generators from the United Nations Logistics Base at Brindisi to UNFICYP.

60. *Observation equipment*. The unutilized amount of $38,500 was due to the following: (a) the purchase of 28 night observation devices and 10 pairs of observation post binoculars at lower than budgeted unit costs; and (b) the transfer of 5 night observation devices from United Nations Peace Forces headquarters surplus stock to UNFICYP.

61. *Petrol tank plus metering equipment*. No provision was made under this heading.

62. *Water and septic tanks*. No provision was made under this heading.

63. *Medical and dental equipment*. No provision was made under this heading.

64. *Accommodation equipment*. Unutilized resources of $11,900 were due to the acquisition of bedding for the Force at lower than estimated costs.

65. *Refrigeration equipment*. No provision was made under this heading.

66. *Miscellaneous equipment*. Unutilized resources of $101,300 were due to the transfer of 50 air conditioning units from the United Nations Logistics Base to UNFICYP. The prioritization of procurement activity limiting purchases to immediate operational requirements also resulted in additional unutilized resources.

67. *Field defence equipment*. No provision was made under this heading.

68. *Spare parts, repairs and maintenance*. The unutilized balance of $600 was due to lower actual costs of equipment, spare parts and maintenance.

69. *Water-purification equipment*. No provision was made under this heading.

10. Supplies and services

(a) Miscellaneous services ..... (1 058 400)

70. *Audit services*. No change.

71. *Contractual services*. Additional requirements of $795,600 include an amount of $724,700 for payment of an outstanding claim from the Government of the United Kingdom for logistic support provided to UNFICYP during the period from 1 January to 31 December 1995. The balance of $70,900 was due to higher than estimated average monthly costs of cleaning of catering areas, tailoring, laundry, dry cleaning and hair cutting for military personnel. Much of the difference between actual and budgeted monthly costs of contractual services was due to higher costs for laundry and dry cleaning services, especially in the area south of the buffer zone. The estimate for laundry and dry cleaning services for military personnel was based on the existing contract with local companies, which provided for 3.2 kilos of uniforms per person per week, whereas the actual needs for dry cleaning services proved to be 5.0 kilos per person per week.

72. *Data-processing services*. No provision was made under this heading.

73. *Security services*. No provision was made under this heading.

74. *Medical treatment and services*. As the result of initial screening of medical complaints by the Force Medical Officer, unnecessary medical charges were eliminated, resulting in an unutilized balance of $74,000.

75. *Claims and adjustments*. Additional requirements of $114,400 under claims and adjustments relate to claims in respect of damages incurred as a result of traffic accidents not covered by local insurance. No provision was made for this purpose in the cost estimates.

76. *Official hospitality*. No change.

77. *Miscellaneous other services*. Additional requirements of $87,400 under miscellaneous other services were due to higher than estimated actual monthly costs, including unforeseen expenditures in the amount of $12,300 incurred for security and forensic requirements in connection with the events in Dheriya from 12 to 14 August 1996.

(b) Miscellaneous supplies 153 200

78. *Stationery and office supplies*. The estimate was based on a monthly cost of $11,050. The unutilized amount of $36,200 resulted from the continued implementation of economy and efficiency measures, including strict control of inventory, which was introduced in UNFICYP in July 1996.

79. *Medical supplies*. The apportionment of resources was based on a monthly cost of $7,560. Unutilized resources in the amount of $33,000 resulted for reasons cited in paragraph 78 above.

80. *Sanitation and cleaning materials*. The apportionment of resources was based on a monthly cost of $7,930. The unutilized balance of $700 resulted for the reasons cited in paragraph 78 above.

81. *Subscriptions*. Additional requirements of $2,000 were due to higher than estimated costs of Cypriot Greek and Turkish newspapers and periodicals.

82. *Electrical supplies*. No provision was made under this heading.

83. *Ballistic-protective blankets for vehicles*. No provision was made under this heading.

84. *Uniform items, flags and decals*. Unutilized resources of $45,100 were due to the acquisition of items in fewer quantities and at lower than estimated costs.

85. *Field defence stores*. The estimate was based on a monthly cost of $6,300. The unutilized amount of $46,300 resulted from reasons cited in paragraph 78 above.

86. *Operational maps*. No provision was made under this heading.

87. *Quartermaster and general stores*. Additional requirements of $6,100 resulted owing to the acquisition of additional crowd control equipment, such as barbed wire and barriers, in connection with demonstrations in the buffer zone in August 1996.

11. Election-related supplies and services . . . . . —

88. No provision was made under this heading.

12. Public information programmes . . . . . —

89. No provision was made under this heading.

13. Training programmes . . . . . —

90. No provision was made under this heading.

14. Mine-clearing programmes . . . . . —

91. No provision was made under this heading.

15. Assistance for disarmament and demobilization . . . . . —

92. No provision was made under this heading.

16. Air and surface freight . . . . . (41 000)

93. *Transport of contingent-owned equipment*. Resources provided in the amount of $43,900 were not utilized, as no such equipment was emplaced during the period under review.

94. *Military airlifts*. No provision was made under this heading.

95. *Commercial freight and cartage*. Utilization of surplus mission and United Nations Logistics Base stocks considerably reduced purchase costs of imported equipment. However, additional requirements in the amount of $84,900 were needed to cover associated freight charges.

17. United Nations Logistics Base, Brindisi . . . . . (302 000)

96. The expenditure of $302,000 represents the prorated share of UNFICYP in the cost of maintaining the United Nations Logistics Base at Brindisi for the period from 1 July 1996 to 30 June 1997, based on operative paragraph 3 of General Assembly resolution 52/1 of 15 October 1997.

18. Support account for peacekeeping operations . . . . . —

97. No change.

19. Staff assessment 44 500

98. The average vacancy rate for civilian staff was 6 per cent, resulting in savings under this heading.

20. Income from staff assessment . . . . . (44 500)

99. This amount is derived from item 19 above.

21. Voluntary contributions in kind (budgeted) . . . . . —

100. No change.

22. Voluntary contributions in kind (non-budgeted) . . . . . —

101. No change.

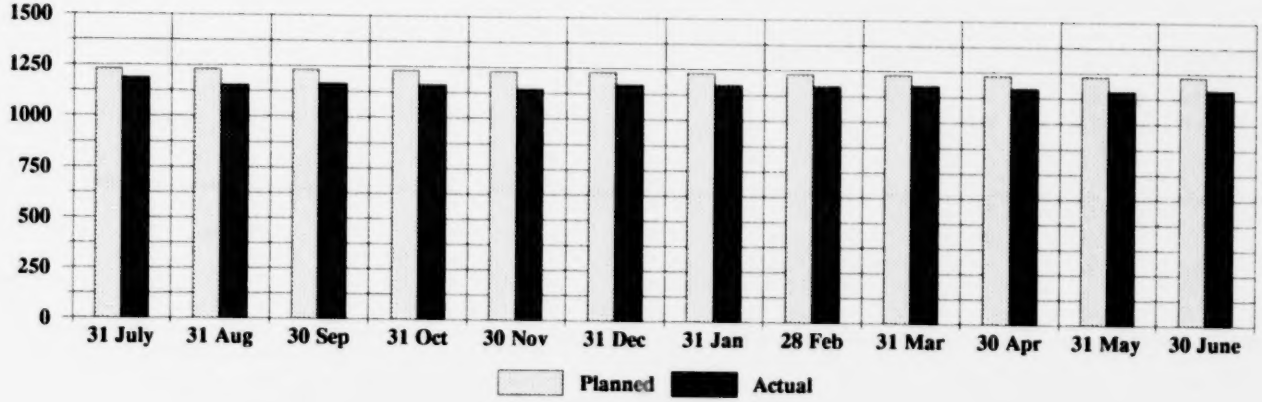
Annex III

A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

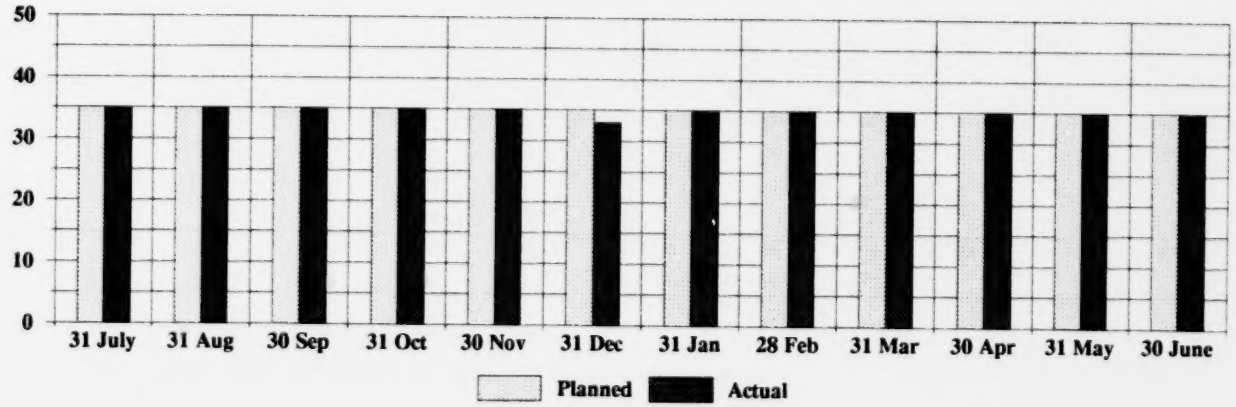
	Deployment as at											
	31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*
Military observers												
Planned	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-
Difference	-	-	-	-	-	-	-	-	-	-	-	-
Military contingents												
Planned	1 230	1 230	1 230	1 230	1 230	1 230	1 230	1 230	1 230	1 230	1 230	1 230
Actual	1 189	1 153	1 165	1 162	1 145	1 171	1 174	1 174	1 180	1 171	1 159	1 168
Difference	41	77	65	68	85	59	56	56	50	59	71	62
Civilian police												
Planned	35	35	35	35	35	35	35	35	35	35	35	35
Actual	35	35	35	35	35	33	35	35	35	35	35	35
Difference	-	-	-	-	-	2	-	-	-	-	-	-
International staff												
Planned	42	42	42	42	42	42	42	42	42	42	42	42
Actual	40	40	42	40	42	39	40	41	40	40	41	41
Difference	2	2	-	2	-	3	2	1	2	2	1	1
Local staff												
Planned	318	318	318	318	318	318	318	318	318	318	318	318
Actual	299	298	298	299	300	299	298	296	295	292	295	295
Difference	19	20	20	19	18	19	20	22	23	26	23	23
United Nations Volunteers												
Planned	-	-	-	-	-	-	-	-	-	-	-	-
Actual	-	-	-	-	-	-	-	-	-	-	-	-
Difference	-	-	-	-	-	-	-	-	-	-	-	-

B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

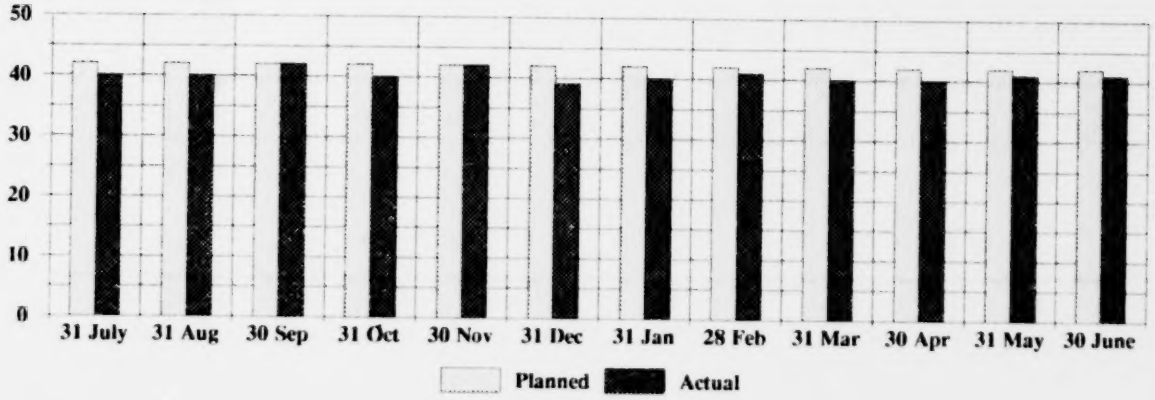
1. Military contingents



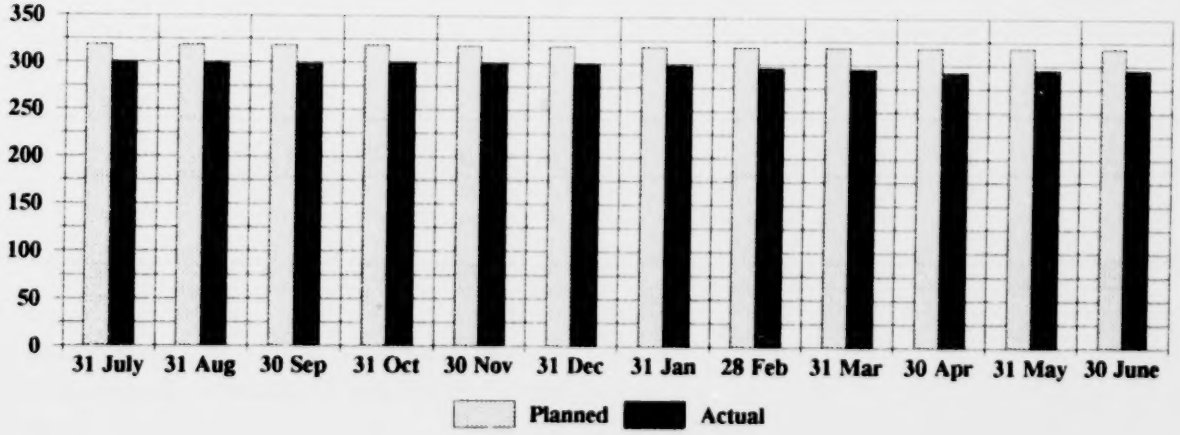
2. Civilian police



3. International staff



4. Local staff



Annex IV
Authorized staffing, incumbency and vacancy rate for the period from 1 July 1996 to 30 June 1997

Personnel category	*Authorized staffing*	*Actual staff on board*												
		31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*Average*
Military personnel														
Military contingents	1 230	1 189	1 153	1 165	1 162	1 145	1 171	1 174	1 174	1 180	1 171	1 159	1 168	1 168
Vacancy rate (percentage)		3	6	5	6	7	5	5	5	4	5	6	5	5
Total, military personnel	**1 230**	**1 189**	**1 153**	**1 165**	**1 162**	**1 145**	**1 171**	**1 174**	**1 174**	**1 180**	**1 171**	**1 159**	**1 168**	**1 168**
Vacancy rate (percentage)		**3**	**6**	**5**	**6**	**7**	**5**	**5**	**5**	**4**	**5**	**6**	**5**	**5**
Civilian personnel														
Civilian police	35	35	35	35	35	35	33	35	35	35	35	35	35	35
Vacancy rate (percentage)		-	-	-	-	-	6	-	-	-	-	-	-	0.5
International staff														
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	1	2	1	1	1	1	1
D-1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
P-5	2	2	2	2	2	2	2	2	2	2	2	2	2	2
P-4	1	-	-	-	-	-	-	-	-	-	-	-	-	-
P-3	2	2	2	2	2	2	2	2	2	2	2	2	2	2
P-2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	9	8	8	8	8	8	8	8	9	8	8	8	8	8
Vacancy rate (percentage)		11	11	11	11	11	11	11	-	11	11	11	11	10
Field Service	27	25	25	27	26	27	27	27	27	27	26	27	27	27
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	6	7	7	7	6	7	4	5	5	5	6	6	6	6
Security Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	33	32	32	34	32	34	31	32	32	32	32	33	33	32
Vacancy rate (percentage)		3	3	(3)	3	(3)	6	3	3	3	3	-	-	2
Total, international staff	**42**	**40**	**40**	**42**	**40**	**42**	**39**	**40**	**41**	**40**	**40**	**41**	**41**	**41**
Vacancy rate (percentage)		**5**	**5**	-	**5**	-	**7**	**5**	**2**	**5**	**5**	**2**	**2**	**4**
Local staff	318	299	298	298	299	300	299	298	296	295	292	295	295	297
Vacancy rate (percentage)		6	6	6	6	6	6	6	7	7	8	7	7	7
Total, civilian personnel	**395**	**374**	**373**	**375**	**374**	**377**	**371**	**373**	**372**	**370**	**367**	**371**	**371**	**372**
Vacancy rate (percentage)		**5**	**6**	**5**	**5**	**5**	**6**	**6**	**6**	**6**	**7**	**6**	**6**	**6**

Annex V

Planned and actual utilization of helicopter and fixed-wing aircraft for the period from 1 July 1996 to 30 June 1997

	Number of aircraft	*July*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*	*Total*
Helicopters														
Hughes H-500D	2													
Planned														
hours/month		90	90	90	90	90	90	90	90	90	90	90	90	1 080
Actual														
hours/month		127	83	89	79	81	94	96	87	93	85	91	90	1 094
Difference		(37)	7	1	11	9	(4)	(6)	3	(3)	5	(1)	-	(14)